CA081044

SHELBY COUNTY BOARD OF COMMISSIONERS
AGENDA ROUTE SHEET

Referred to Commission Committee (name) Hospitals & Health

For Commission Action on (date) April 14, 2008

Resolution approving an amendment to the FY2007-2008 operating budget of the HIV/AIDS/STD Prevention & Surveillance program in the amount of $5,056 and an amendment to the position control budget, and this item requires the expenditure of Federal through State grant funds under the HIV/AIDS/STD Prevention & Surveillance grant in the amount of $5,056. Resolution sponsored by Commissioner Joyce Avery.

CHECK ALL THAT APPLY BELOW:

_____ This Action does NOT require expenditure of funds.

___X___ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: $_____: County CIP Funds: $_____

State Grant Funds: $_____: State Gas Tax Funds: $_____

Federal Grant Funds: $ 5,056

Other funds (Specify source and amount): $_____

Other pass-thru funds (Specify source and amount): $ _____

Originating Department: Health Department

APPROVAL:

	(Type your name & phone #.)	(Initials)	(Date)
Dept. Head:	Johnathan Russell 544-7585	JR	3/31/08
Division Director:	Yvonne S. Madlock 544-7583	YSM	3/31/08
CIP – A&F Director:			
Finance Dept.:	Michael A. Swift 545-4449	MAS	4/3/08
County Attorney:	Fred E. Jones, Jr. 545-4611	FEJ	4-2-08
CAO/Mayor:	James Huntzicker 544-4514	JH	4/3/08

SUMMARY SHEET

I. Description of Item

Requesting approval of a contract amendment and appropriation of funds in the FY2007-2008 Operating Budget.

This is a contract between the Memphis and Shelby County Health Department and the Tennessee Department of Health for the provision of HIV/AIDS/STD Prevention and Surveillance services.

II. Source and Amount of Funding

A. Tennessee Department of Health $5,056

HIV/AIDS/STD Prevention & Surveillance Grant Fund 428-4005 January 1, 2008 – June 30, 2008	Current Budget	Budget Adjustments	Revised Budget
Revenues	($948,844)	($5,056)	($953,900)
Personnel Expenditures	948,166	(35,662)	$912,504
O&M/Net Transfers	678	40,718	41,396
Net Income	$0	$0	$0

B. There are no other costs, directly or indirectly, associated with this resolution.

C. There are no additional or subsequent obligations or expenses for which Shelby County will ultimately be responsible.

III. Contract Items

A. Contract is for the period January 1, 2008 - December 31, 2008 in the total amount of $1,907,300.00, budgeted as follows:

FY 2007-2008 (Jan. 1 – June 30, 2008)	$$953,900
FY 2008-2009 (July 1 – December 31, 2008)	953,400
Total Contract	$1,907,300

IV. Additional Information Relevant to Approval of this Item

- Administration recommends approval of this Resolution.
- This budget amendment will permit maximum utilization of grant funds and ensure proper operation and maintenance resources for the Tennessee Department of Health.
- Contract funded for HIV/AIDS/STD Prevention and Surveillance services to high risk segments and the STD/HIV-infected in Memphis and Shelby County by providing counseling, testing, partner notification and referral services .
- Conduct active surveillance of HIV/AIDS cases and report these cases to TDH as they are identified.
- Identify infants born to HIV infected mothers and report these cases to TDH as they are identified and provide follow up of these cases until HIV infection status is determined
- Test 55% of women booked at the CJC Jail East for syphilis and HIV.
- Test 30% of all persons booked at the CHC Downtown for syphilis and HIV.

THIS SHEET MUST BE COMPLETED, SIGNED BY THE DEPARTMENT HEAD AND DIVISION DIRECTOR AND ATTACHED TO ALL CONTRACT AND RESOLUTION PACKETS BEFORE ANY ACTION WILL BE TAKEN.

1. **Department Requesting Services:** HEALTH DEPARTMENT

2. **Preparer's Name, Telephone #, and E-Mail Address:**
   Johnathan Russell 544-7585 Johnathan.Russell@shelbycountytn.gov

3. **DESCRIPTION OF ITEM TO BE PURCHASED, BUILT, OR SERVICE TO BE PROVIDED:**
   This is a budget amendment between the M&SCHD and the Tennessee Department of Health to provide HIV, AIDS & STD prevention services and surveillance services.

4. **NAME, ADDRESS, VENDOR NUMBER, SOCIAL SECURITY NUMBER, AND/OR FEDERAL I.D. NUMBER OF VENDOR/CONSULTANT/AGENCY WITH WHICH SHELBY COUNTY WILL BE CONTRACTING:**
   TDH
   Cordell Hull Building
   425 5th Avenue North, Nashville, TN 37247
   VENDOR NO./FED ID NO. 16687

5. **COST OF ITEM OR SERVICE REQUESTED:** $5,056 amendment

6. **TERM OF PROPOSED CONTRACT/AGREEMENT:** 01/01/08-12/31/08

7. **FUND, ORG, AND ACCOUNT NUMBER (13 DIGITS) **FOR MULTIPLE ACCOUNTS, PLEASE SPECIFY DOLLAR AMOUNT FOR EACH****
   428-4005- Various Sections
   No encumbrance required.

8. **COMMODITY CODE:** 961

9. **VENDOR/CONSULTANT/AGENCY SELECTED BY (CHECK ONE) :**
   ****PLEASE ATTACH APPROVAL DOCUMENTS****

   a. _____ Bid/RFP Process - # & Date _____
   b. _____ Emergency/Sole Source

10. **LOSB/MBE INFORMATION:** Please check the appropriate description

    _____ MBE (MINORITY OWNED BUSINESS ENTERPRISE)
    _____ MALE _____ FEMALE
    _____ WBE (WOMEN OWNED BUSINESS ENTERPRISE)
    _____ LOSB (LOCALLY OWNED SMALL BUSINESS)
    ANNUAL SALES DOES NOT EXCEED $3 MILLION
    X N/A

11. **SPECIAL INSTRUCTIONS (ROUTING, FUNDING, BUDGET TRANSFER IN PROCESS)**

REVIEWED AND APPROVED BY:

3/31/08
DEPARTMENT HEAD DATE

3/31/08
DIVISION DIRECTOR DATE

ITEM NO: _____

PREPARED BY: Johnathan Russell

APPROVED BY: _____

Resolution approving an amendment to the FY2007-2008 operating budget of the HIV/AIDS/STD Prevention & Surveillance program in the amount of $5,056 and an amendment to the position control budget, and this item requires the expenditure of Federal through State grant funds under the HIV/AIDS/STD Prevention & Surveillance grant in the amount of $5,056. Resolution sponsored by Commissioner Joyce Avery.

WHEREAS, That a contract between the Tennessee Department of Health and the Shelby County Government on behalf of the Memphis & Shelby County Health Department in the amount of $1,907,300 for the period January 1, 2008 – December 31, 2008 was entered into on December 13, 2007; and

WHEREAS, That it is necessary to amend the Memphis & Shelby County Health Department Operating Budget for the period January 1, 2008 - June 30, 2008 for Budget No. 428 as shown on Exhibit A; and

WHEREAS, That it is necessary to amend the Memphis & Shelby County Health Department Position Control Budget for the period January 1, 2008 - June 30, 2008 as shown on Exhibit B; and

WHEREAS, That there is no cost to the County for this activity.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the FY 2007-2008 Shelby County Operating Budget is hereby amended and funds appropriated as per Exhibit A, which is attached hereto and incorporated hereinto by reference.

BE IT FURTHER RESOLVED BY THE BOARD OF COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the FY 2007-2008 Shelby County Position Control Budget is hereby amended and funds appropriated as per Exhibit B, which is attached hereto and incorporated hereinto by reference.

BE IT FURTHER RESOLVED, That the County Mayor and the Director of Administration and Finance are authorized to issue their warrant or warrants to the extent of appropriations made in this resolution and to take proper credit in their accounting therefore.

_____

A C Wharton, Jr., County Mayor

Date: _____

ATTEST:

_____

Clerk of County Commission

ADOPTED: _____

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400520

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	0	0	0
4331	FEDERAL GRANTS THRU STATE	(61,190)	(46,860)	(108,050)
	TOTAL STATE REVENUE	(61,190)	(46,860)	(108,050)
5102	SALARIES AND LABOR	46,660	31,159	77,819
5135	LAPSE TIME RESTRICTION	-	(8,000)	(8,000)
	TOTAL SALARIES	46,660	23,159	69,819
5169	SHIFT DIFFERENTIAL	-	-	-
	TOTAL OTHER COMPENSATION	-	-	-
5510	RETIREMENT BENEFITS COUNTY	3,266	2,181	5,447
5511	OPEB RETIREE INSURANCE	3,033	2,025	5,058
5516	MEDICARE COVERAGE (MQFE)	630	421	1,051
5520	GROUP LIFE INSURANCE	368	161	529
5543	CIGNA INSURANCE	6,688	(269)	6,419
5560	LONG TERM DISABILITY INSURANCE	402	843	1,245
5591	OJI MEDICAL INSURANCE	723	483	1,206
5592	UNEMPLOYMENT COMP INS	154	102	256
	TOTAL FRINGES	15,264	5,947	21,212
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	5,137	5,137
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	TOTAL SUPPLIES	-	5,137	5,137
6446	LOCAL TRANSPORTATION	285	751	1,036
6467	TRAVEL	393	8,454	8,847
	TOTAL SERVICES	678	9,205	9,883
6771	COMMUNICATION EXPENSE	-	1,000	1,000
6795	RENT- EQUIPMENT	-	1,000	1,000
	TOTAL RENT, UTIL & MAINT	-	2,000	2,000
	TOTAL EXPENDITURES	62,602	45,448	108,051
	NET COST	1,412	(1,412)	-

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400521

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET	
4330	STATE GRANTS				
4331	FEDERAL GRANTS THRU STATE	(289,306)	(3,194)	(292,500)	
	TOTAL STATE REVENUE	(289,306)	(3,194)	(292,500)	
5102	SALARIES AND LABOR	214,665	(12,004)	202,661	
5135	LAPSE TIME RESTRICTION	-	-	-	
	TOTAL SALARIES	214,665	(12,004)	202,661	
5169	SHIFT DIFFERENTIAL	600	(15)	585	
	TOTAL OTHER COMPENSATION	600	(15)	585	
5510	RETIREMENT BENEFITS COUNTY	14,985	(799)	14,186	
5511	OPEB RETIREE INSURANCE	13,937	(764)	13,173	
5516	MEDICARE COVERAGE (MQFE)	2,890	(154)	2,736	
5520	GROUP LIFE INSURANCE	1,695	(317)	1,378	
5540	GROUP HOSPITAL INSURANCE	36,155	-	36,155	
5560	DISABILITY INSURANCE	1,808	1,435	3,243	
5591	OJI MEDICAL INSURANCE	3,318	(177)	3,141	
5592	UNEMPLOYMENT COMP INS	704	(37)	667	
	TOTAL FRINGES	75,492	(813)	74,679	
6016	DATA PROCESSING SUPPLIES	-	-	-	
6042	MATERIALS & SUPPLIES	-	4,034	4,034	
6052	OFFICE SUPPLIES	-	-	-	
6068	POSTAGE	-	1,500	1,500	
	TOTAL SUPPLIES	-	5,534	5,534	
6446	LOCAL TRANSPORTATION	-	1,420	1,420	
6467	TRAVEL	-	4,121	4,121	
	TOTAL SERVICES	-	5,541	5,541	
6771	COMMUNICATION EXPENSE	-	1,750	1,750	3500
6795	RENT- EQUIPMENT	-	1,750	1,750	2430
	TOTAL RENT, UTIL & MAINT	-	3,500	3,500	
	TOTAL EXPENDITURES	290,757	1,743	292,500	
	NET COST	1,451	(1,451)	-	

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400522

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	(105,444)	(3,606)	(109,050)
4331	FEDERAL GRANTS THRU STATE	-	-	-
	TOTAL STATE REVENUE	(105,444)	(3,606)	(109,050)
5102	SALARIES AND LABOR	82,410	522	82,932
5135	LAPSE TIME RESTRICTION	-	-	-
	TOTAL SALARIES	82,410	522	82,932
5169	SHIFT DIFFERENTIAL	-	-	-
	TOTAL OTHER COMPENSATION	-	-	-
5510	RETIREMENT BENEFITS COUNTY	5,769	36	5,805
5511	OPEB RETIREE INSURANCE	5,357	34	5,391
5516	MEDICARE COVERAGE (MQFE)	1,113	7	1,120
5520	GROUP LIFE INSURANCE	653	(89)	564
5543	CIGNA INSURANCE	7,903	-	7,903
5560	DISABILITY INSURANCE	692	635	1,327
5591	OJI MEDICAL INSURANCE	1,277	8	1,285
5592	UNEMPLOYMENT COMP INS	271	(5)	266
	TOTAL FRINGES	23,035	626	23,661
6016	DATA PROCESSING SUPPLIES	-	1,566	1,566
6042	MATERIALS & SUPPLIES	-	541	541
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	TOTAL SUPPLIES	-	2,107	2,107
6446	LOCAL TRANSPORTATION	-	-	
6467	TRAVEL	-	350	350
	TOTAL SERVICES	-	350	350
6771	COMMUNICATION EXPENSE	-	-	-
6795	RENT- EQUIPMENT	-	-	-
	TOTAL RENT, UTIL & MAINT	-	-	-
	TOTAL EXPENDITURES	105,445	3,605	109,050
	NET COST	1	(1)	0

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400523

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	(69,577)	(2,923)	(72,500)
	TOTAL STATE REVENUE	(69,577)	(2,923)	(72,500)
5102	SALARIES AND LABOR	52,464	767	53,231
5135	LAPSE TIME RESTRICTION			
	TOTAL SALARIES	52,464	767	53,231
5169	SHIFT DIFFERENTIAL	200	-	200
	TOTAL OTHER COMPENSATION	200	-	200
5510	RETIREMENT BENEFITS COUNTY	3,672	54	3,726
5511	OPEB RETIREE INSURANCE	3,410	50	3,460
5516	MEDICARE COVERAGE (MQFE)	708	11	719
5520	GROUP LIFE INSURANCE	411	(49)	362
5543	CIGNA INSURANCE	7,285	-	7,285
5560	DISABILITY INSURANCE	441	411	852
5591	OJI MEDICAL INSURANCE	813	12	825
5592	UNEMPLOYMENT COMP INS	173	(2)	171
	TOTAL FRINGES	16,913	487	17,400
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	569	569
6068	POSTAGE	-	-	-
	TOTAL SUPPLIES	-	569	569
6446	LOCAL TRANSPORTATION	-	300	300
6467	TRAVEL	-	300	300
	TOTAL SERVICES	-	600	600
6771	COMMUNICATION EXPENSE	-	500	500
6795	RENT- EQUIPMENT	-	-	-
	TOTAL RENT, UTIL & MAINT	-	500	500
	TOTAL EXPENDITURES	69,577	2,923	72,500
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400524

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	(181,260)	28,960	(152,300)
	TOTAL STATE REVENUE	(181,260)	28,960	(152,300)
5102	SALARIES AND LABOR	132,978	(16,060)	116,918
5135	LAPSE TIME RESTRICTION	-	-	-
	TOTAL SALARIES	132,978	(16,060)	116,918
5169	SHIFT DIFFERENTIAL	400	(400)	-
	TOTAL OTHER COMPENSATION	400	(400)	-
5510	RETIREMENT BENEFITS COUNTY	9,309	(1,125)	8,184
5511	OPEB RETIREE INSURANCE	8,644	(1,044)	7,600
5516	MEDICARE COVERAGE (MQFE)	1,795	(217)	1,578
5520	GROUP LIFE INSURANCE	1,050	(255)	795
5543	CIGNA INSURANCE	16,448	-	16,448
5560	DISABILITY INSURANCE	1,070	801	1,871
5591	OJI MEDICAL INSURANCE	2,061	(249)	1,812
5592	UNEMPLOYMENT COMP INS	437	(61)	376
	TOTAL FRINGES	40,814	(2,150)	38,664
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	1,000	1,000
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	TOTAL SUPPLIES	-	1,000	1,000
6446	LOCAL TRANSPORTATION	-	-	-
6467	TRAVEL	-	4,000	4,000
	TOTAL SERVICES	-	4,000	4,000
6771	COMMUNICATION EXPENSE	-	1,000	1,000
6795	RENT- EQUIPMENT	-	442	442
	TOTAL RENT, UTIL & MAINT	-	1,442	1,442
	TOTAL EXPENDITURES	174,192	(12,168)	162,024
	NET COST	(7,068)	16,792	9,724

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400525

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	(242,067)	43,567	(198,500)
	TOTAL STATE REVENUE	(242,067)	43,567	(198,500)
5102	SALARIES AND LABOR	183,871	(28,765)	155,106
5135	LAPSE TIME RESTRICTION	-	(15,000)	(15,000)
	TOTAL SALARIES	183,871	(43,765)	140,106
5169	SHIFT DIFFERENTIAL	200	-	200
	TOTAL OTHER COMPENSATION	200	-	200
5510	RETIREMENT BENEFITS COUNTY	12,961	(3,154)	9,807
5511	OPEB RETIREE INSURANCE	12,015	(2,908)	9,107
5516	MEDICARE COVERAGE (MQFE)	2,501	(610)	1,891
5520	GROUP LIFE INSURANCE	3,213	(2,260)	953
5543	CIGNA INSURANCE	21,048	-	21,048
5560	DISABILITY INSURANCE	6,996	(4,754)	2,242
5591	OJI MEDICAL INSURANCE	2,859	(687)	2,172
5592	UNEMPLOYMENT COMP INS	607	(157)	450
	TOTAL FRINGES	62,200	(14,530)	47,670
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	TOTAL SUPPLIES	-	-	-
6446	LOCAL TRANSPORTATION	-	800	800
6467	TRAVEL	-	-	-
	TOTAL SERVICES	-	800	800
6771	COMMUNICATION EXPENSE	-	-	-
6795	RENT- EQUIPMENT	-	-	-
	TOTAL RENT, UTIL & MAINT	-	-	-
	TOTAL EXPENDITURES	246,271	(57,495)	188,776
	NET COST	4,204	(13,928)	(9,724)

DIVISION OF HEALTH SERVICES
HIV/AIDS/STD PREVENTION AND SURVEILLANCE
JANUARY 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400526

ACCT NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4330	STATE GRANTS	-	-	-
4331	FEDERAL GRANTS THRU STATE	-	(21,000)	(21,000)
	TOTAL STATE REVENUE	-	(21,000)	(21,000)
5102	SALARIES AND LABOR	-	15,802	15,802
5135	LAPSE TIME RESTRICTION	-	-	-
	TOTAL SALARIES	-	15,802	15,802
5169	SHIFT DIFFERENTIAL	-	-	-
	TOTAL OTHER COMPENSATION	-	-	-
5510	RETIREMENT BENEFITS COUNTY	-	1,106	1,106
5511	OPEB RETIREE INSURANCE	-	1,027	1,027
5516	MEDICARE COVERAGE (MQFE)	-	213	213
5520	GROUP LIFE INSURANCE	-	107	107
5543	CIGNA INSURANCE	-	2,196	2,196
5560	DISABILITY INSURANCE	-	253	253
5591	OJI MEDICAL INSURANCE	-	245	245
5592	UNEMPLOYMENT COMP INS	-	51	51
	TOTAL FRINGES	-	5,198	5,198
6016	DATA PROCESSING SUPPLIES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6052	OFFICE SUPPLIES	-	-	-
6068	POSTAGE	-	-	-
	TOTAL SUPPLIES	-	-	-
6446	LOCAL TRANSPORTATION	-	-	-
6467	TRAVEL	-	-	-
	TOTAL SERVICES	-	-	-
6771	COMMUNICATION EXPENSE	-	-	-
6795	RENT- EQUIPMENT	-	-	-
	TOTAL RENT, UTIL & MAINT	-	-	-
	TOTAL EXPENDITURES	-	21,000	21,000
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400520
COST CENTER HI520

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
910688	Health Investigator	1	$ 16,658	$ 122	$ 16,780
910689	Health Investigator	1	$ 16,658	$ 122	$ 16,780
060552	Medical Assistant	1	$ -	$ 15,817	$ 15,817
060553	Medical Assistant	1	$ -	$ 15,817	$ 15,817
890637	Clerical Spec A	1	$ 13,344	$ (719)	$ 12,625
	Total		$ 46,660	$ 31,159	$ 77,819

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
910688	Health Investigator	1	$ 1,376	$ 22	$ 1,398
910689	Health Investigator	1	$ 1,376	$ 22	$ 1,398
060552	Medical Assistant	1	$ -	$ 1,318	$ 1,318
060553	Medical Assistant	1	$ -	$ 1,318	$ 1,318
890637	Clerical Spec A	1	$ 1,052	$ -	$ 1,052
	Total		$ 3,804	$ 2,680	$ 6,484

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400521
COST CENTER HI521

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
864283	Supervisor A	1	$ 26,188	$ (1,464)	$ 24,724
001638	Health Investigator	1	$ 16,206	$ (906)	$ 15,300
863208	Health Investigator	1	$ 16,981	$ (950)	$ 16,031
890635	Health Investigator	1	$ 17,490	$ (978)	$ 16,512
900542	Health Investigator	1	$ 16,677	$ (933)	$ 15,744
910690	Health Investigator	1	$ 17,835	$ (997)	$ 16,838
890639	Health Investigator LD	1	$ 19,181	$ (1,073)	$ 18,108
891251	Health Investigator LD	1	$ 19,181	$ (1,073)	$ 18,108
011059	Medical Lab Asst.	1	$ 13,321	$ (745)	$ 12,576
862096	Medical Asst.	1	$ 12,762	$ (713)	$ 12,048
860654	Medical Asst.	1	$ 12,749	$ (713)	$ 12,036
864333	Clerical Specialist A	1	$ 12,990	$ (726)	$ 12,264
940278	Clerical Specialist A	1	$ 13,105	$ (733)	$ 12,372
	Total		$ 214,665	$ (12,004)	$ 202,661

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
864283	Supervisor A	1	$ 2,060	$ -	$ 2,060
001638	Health Investigator	1	$ 1,274	$ -	$ 1,274
863208	Health Investigator	1	$ 1,326	$ 10	$ 1,336
890635	Health Investigator	1	$ 1,376	$ -	$ 1,376
900542	Health Investigator	1	$ 1,312	$ -	$ 1,312
910690	Health Investigator	1	$ 1,403	$ -	$ 1,403
890639	Health Investigator LD	1	$ 1,509	$ -	$ 1,509
891251	Health Investigator LD	1	$ 1,509	$ -	$ 1,509
011059	Medical Lab Asst.	1	$ 1,048	$ -	$ 1,048
862096	Medical Asst.	1	$ 1,004	$ -	$ 1,004
860654	Medical Asst.	1	$ 1,002	$ 1	$ 1,003
864333	Clerical Specialist A	1	$ 1,083	$ (61)	$ 1,022
940278	Clerical Specialist A	1	$ 1,061	$ (30)	$ 1,031
	Total		$ 16,967	$ (80)	$ 16,887

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400522
COST CENTER HI522

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
862176	Health Investigator	1	$ 17,028	$ 108	$ 17,136
860310	Charge Nurse	1	$ 28,469	$ 180	$ 28,649
861369	Public Health Nurse	1	$ 22,726	$ 144	$ 22,870
863175	Clerical Spec A	1	$ 14,187	$ 90	$ 14,277
	Total		$ 82,410	$ 522	$ 82,932

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
862176	Health Investigator	1	$ 1,405	$ 23	$ 1,428
860310	Charge Nurse	1	$ 2,507	$ (120)	$ 2,387
861369	Public Health Nurse	1	$ 1,960	$ (54)	$ 1,906
863175	Clerical Spec A	1	$ 1,171	$ 19	$ 1,190
	Total		$ 7,043	$ (132)	$ 6,911

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400523
COST CENTER HI523

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	DIFFERENCE	PROPOSED
001637	Health Investigator	1	$ 16,538	$ 242	$ 16,780
861367	Medical Technician	1	$ 23,858	$ 348	$ 24,206
060551	Medical Assistant	1	$ 12,067	$ 177	$ 12,244
	Total		$ 52,464	$ 767	$ 53,230

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	DIFFERENCE	PROPOSED
001637	Health Investigator	1	$ 1,376	$ -	$ 1,376
861367	Medical Technician	1	$ 1,984	$ 1	$ 1,985
060551	Medical Assistant	1	$ 1,004	$ -	$ 1,004
	Total		$ 4,364	$ 1	$ 4,365

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400524
COST CENTER HI524

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	DIFFERENCE	PROPOSED
001551	Health Investigator	1	$ 20,042	$ (2,420)	$ 17,622
001552	Health Investigator	1	19,460	(2,351)	17,109
001636	Health Investigator	1	19,085	(2,305)	16,780
020557	Epidemiologist	0.25	9,244	(1,116)	8,128
862193	Health Investigator	1	17,670	(2,134)	15,536
001553	Health Investigator	1	20,472	(2,472)	18,000
910686	Medical Technologist	1	27,005	(3,262)	23,743
060552	Medical Assistant	1	-	-	-
060553	Medical Assistant	1	-	-	-
	Total		$ 132,978	$ (16,060)	$ 116,918

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	DIFFERENCE	PROPOSED
001551	Health Investigator	1	$ 1,445	$ -	$ 1,445
001552	Health Investigator	1	1,403	-	1,403
001636	Health Investigator	1	1,376	-	1,376
020557	Epidemiologist	0.25	567	99	667
862193	Health Investigator	1	1,274	-	1,274
001553	Health Investigator	1	1,568	(92)	1,476
910686	Medical Technologist	1	1,947	-	1,947
060552	Medical Assistant	1	1,048	(1,048)	-
060553	Medical Assistant	1	1,004	(1,004)	-
	Total		$ 11,631	$ (2,044)	$ 9,588

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400525
COST CENTER HI525

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
864258	Manager A	1	$ 36,893	$ (5,772)	$ 31,121
910943	Clerical Specialist A	1	$ 14,153	$ (2,214)	$ 11,939
001550	Health Investigator	1	$ 19,906	$ (3,114)	$ 16,792
900544	Health Investigator	1	$ 19,906	$ (3,114)	$ 16,792
862701	Medical Assistant	1	$ 15,150	$ (2,370)	$ 12,780
910944	STD Surveillance Clerk	1	$ 16,162	$ (2,528)	$ 13,634
861603	Clerical Specialist A	1	$ 14,153	$ (2,215)	$ 11,938
910945	Clerical Specialist A	1	$ 15,223	$ (2,382)	$ 12,841
910941	Clerical Specialist A	1	$ 16,162	$ (2,528)	$ 13,634
910942	Clerical Specialist A	1	$ 16,162	$ (2,528)	$ 13,634
	Total		$ 183,871	$ (28,765)	$ 155,105

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	COMPENSATION DIFFERENCE	COMPENSATION PROPOSED
864258	Manager A	1	$ 2,552	$ -	$ 2,552
910943	Clerical Specialist A	1	$ 1,031	$ (52)	$ 979
001550	Health Investigator	1	$ 1,408	$ (31)	$ 1,377
900544	Health Investigator	1	$ 1,377	$ -	$ 1,377
862701	Medical Assistant	1	$ 1,048	$ -	$ 1,048
910944	STD Surveillance Clerk	1	$ 1,118	$ -	$ 1,118
861603	Clerical Specialist A	1	$ 1,052	$ (73)	$ 979
910945	Clerical Specialist A	1	$ 1,052	$ 1	$ 1,053
910941	Clerical Specialist A	1	$ 1,118	$ -	$ 1,118
910942	Clerical Specialist A	1	$ 1,118	$ -	$ 1,118
	Total		$ 12,874	$ (155)	$ 12,719

DIVISION OF HEALTH SERVICES
HIV/AIDS PREVENTION AND SURVEILLANCE
JAN 1, 2008 - JUNE 30, 2008
BUDGET NO. 428-400526
COST CENTER HI526

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	DIFFERENCE	PROPOSED
020708	Medical Assistant	1	$ -	$ 15,802	$ 15,802
	Total		$ -	$ 15,802	$ 15,802

PER PAY PERIOD - January 2008 THRU JUNE 2008

POSITION NO.	JOB TITLE	STATUS	COMPENSATION CURRENT	DIFFERENCE	PROPOSED
020708	Medical Assistant	1	$ -	$ 1,317	$ 1,317
	Total		$ -	$ 1,317	$ 1,317